County of Knox 2016 Budget

Communications

| | 2014 2015 | | | 2016 | | | | | | |
|--|--|---|--|--|---|--|--|---|--|---|
| A a a a · · · · · · · · · · · · · | | | | | Dept. | A alma !!(| | Budget | Commission | A 1 |
| Account Number | Description | Actual | Budget | Oct YTD Actual | Manager Proposal | Administrator Proposal | Variance % | | Commission Proposal | Approved Budget |
| Personnel Service | | | | | | | | | | |
| 518003 53810 | Communications Director | \$71,028 | \$73,662 | \$61,073 | | \$73,662 | | \$73,662 | \$73,662 | \$73,662 |
| 518003 53811 | Supervisors (2) | \$93,285 | \$97,344 | \$81,201 | # F0.000 | \$99,299 | | \$99,299 | \$99,299 | \$99,299 |
| 518003 53800 518003 53805 | Overtime Holiday Overtime | \$89,343 \$20,728 | \$50,000 \$19,000 | \$81,750 \$16,781 | \$50,000 \$19,000 | | | \$50,000 \$19,000 | \$50,000 \$19,000 | \$50,000 \$19,000 |
| 518003 53812 | Dispatchers (10) | \$307,275 | \$368,784 | \$263,450 | | \$353,142 | | \$353,142 | \$353,142 | \$353,142 |
| 518003 53812 | Dispatchers - new | Ψ001,210 | ψοσο,7 ο τ | Ψ200,100 | \$21,875 | | | \$21,552 | \$21,552 | \$21,552 |
| 518003 53820 | Part-Time | | | | | 7=1,000 | 7,00,00 | | + =1,00= | 1 =1,000 |
| 518003 53850 | Hourly Differential | \$5,007 | \$5,600 | \$4,302 | \$5,600 | \$5,600 | 0.0% | \$5,600 | \$5,600 | \$5,600 |
| 518003 53860 | Stipends | \$8,000 | \$7,400 | \$0 | \$7,400 | \$7,400 | 0.0% | \$7,400 | \$7,400 | \$7,400 |
| 518003 53000 | Accrued Salaries | \$2,210 | | | | | | | | |
| | tal Salaries and Wages eadcount - 13 | \$596,876 5% | \$621,790 4% | \$508,557 | \$82,000 | \$629,655 | 1.3% | \$629,655 1% | \$629,655 1% | \$629,655 1% |
| 518003 53900 | FICA | \$44,565 | \$47,567 | \$38,297 | \$1,674 | \$48,169 | | \$48,169 | | \$48,169 |
| 518003 53910 | Health Insurance | \$124,812 | \$164,124 | \$107,291 | \$9,375 | | | \$164,069 | \$164,069 | \$164,069 |
| 518003 53920 | Workers' Compensation | \$1,572 | \$1,970 | \$1,970 | \$77 | | | \$2,024 | \$2,024 | \$2,024 |
| 518003 53930 518003 53940 | Unemployment Reimbursement Resignation/Termination Benefits | \$764 | \$200 \$2,549 | \$0 \$7,331 | \$200 \$2,618 | \$200 \$2,618 | | \$200 \$2,618 | \$200 \$2,618 | \$200 \$2,618 |
| 518003 53940 | Flexible Benefits | \$4,592 \$443 | \$2,549 | \$185 | | \$378 | | \$378 | \$378 | \$378 |
| 518003 53950 | ICMA - Retirement | \$26,554 | \$35,803 | \$25,401 | ΨΟΙ | \$31,267 | | \$31,267 | \$31,267 | \$31,267 |
| | otal Benefits | \$203,301 | \$252,383 | \$180,474 | | \$248,724 | -1.4% | \$248,724 | \$248,724 | \$248,724 |
| | | 4% | 24% | *, | | 7 , | , | -1% | -1% | -1% |
| Total - | Personnel Services | \$800,177 5% | \$874,173 9% | \$689,032 | | \$878,379 | 0.5% | \$878,379 0% | \$878,379 0% | \$878,379 0% |
| | | 070 | 070 | | | | | 070 | 070 | 0 70 |
| | | | | | | | | | | |
| Contractual Serv | | | \$5,000 | A 0.505 | \$5,000 | # 5.000 | 0.00/ | \$5,000 | # 5.000 | AF 000 |
| 518004 54055 | Legal Fees | ¢6 430 | \$5,000 | \$2,565 \$5,472 | | | | \$5,000 \$5,000 | | \$5,000 |
| 518004 54055 518004 54105 | Legal Fees Automobile Mileage | \$6,439 \$1,014 | \$4,000 | \$5,472 | \$5,000 | \$5,000 | 25.0% | \$5,000 | \$5,000 | \$5,000 |
| 518004 54055 518004 54105 518004 54110 | Legal Fees Automobile Mileage Meals | \$1,014 | \$4,000 \$500 | \$5,472 \$696 | \$5,000 \$1,000 | \$5,000 \$1,000 | 25.0% 100.0% | \$5,000 \$1,000 | \$5,000 \$1,000 | \$5,000 \$1,000 |
| 518004 54055 518004 54105 518004 54110 518004 54115 | Legal Fees Automobile Mileage Meals Lodging | \$1,014 \$1,472 | \$4,000 \$500 \$1,000 | \$5,472 \$696 \$815 | \$5,000 \$1,000 \$1,000 | \$5,000 \$1,000 \$1,000 | 25.0% 100.0% 0.0% | \$5,000 \$1,000 \$1,000 | \$5,000 \$1,000 \$1,000 | \$5,000 \$1,000 \$1,000 |
| 518004 54055 518004 54105 518004 54110 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) | \$1,014 | \$4,000 \$500 | \$5,472 \$696 | \$5,000 \$1,000 \$1,000 \$200 | \$5,000 \$1,000 \$1,000 \$200 | 25.0% 100.0% 0.0% 0.0% | \$5,000 \$1,000 | \$5,000 \$1,000 | \$5,000 \$1,000 \$1,000 \$200 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54320 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental | \$1,014 \$1,472 \$16 \$8,737 \$26,941 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 | 25.0% 100.0% 0.0% 0.0% -11.1% 1.8% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54320 518004 54515 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 | 25.0% 100.0% 0.0% 0.0% -11.1% 1.8% 0.0% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54320 518004 54515 518004 54520 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$26 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 | 25.0% 100.0% 0.0% 0.0% -11.1% 1.8% 0.0% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54320 518004 54515 518004 54520 518004 54545 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$26 \$2,590 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 | 25.0% 100.0% 0.0% 0.0% -11.1% 1.8% 0.0% 0.0% 0.0% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54515 518004 54520 518004 54550 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$26 \$2,590 \$2,175 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 | 25.0% 100.0% 0.0% 0.0% -11.1% 1.8% 0.0% 0.0% 0.0% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54515 518004 54520 518004 54550 518004 54550 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$26 \$2,590 \$2,175 \$1,843 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 | 25.0% 100.0% 0.0% 0.0% -11.1% 1.8% 0.0% 0.0% 0.0% 0.0% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54320 518004 54515 518004 54520 518004 54555 518004 54555 518004 54570 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$26 \$2,590 \$2,175 \$1,843 \$3,844 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 | 25.0% 100.0% 0.0% 0.11.1% 1.8% 0.0% 0.0% 0.0% 0.0% -5.9% -20.5% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54320 518004 54515 518004 54520 518004 54555 518004 54550 518004 54570 518004 54570 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 | \$4,000 \$500 \$1,000 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,844 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 | 25.0% 100.0% 0.0% 0.11.1% 1.8% 0.0% 0.0% 0.0% 0.0% -5.9% -20.5% -65.7% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54320 518004 54515 518004 54520 518004 54555 518004 54555 518004 54570 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$26 \$2,590 \$2,175 \$1,843 \$3,844 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 | 25.0% 100.0% 0.0% 0.11.1% 1.8% 0.0% 0.0% 0.0% 0.0% -5.9% -20.5% -65.7% 22.7% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54515 518004 54515 518004 54520 518004 54550 518004 54550 518004 54570 518004 54570 518004 54570 518004 54580 518004 54590 518004 54590 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. Radios Repairs & Maintenance Grounds Maintenance Cleaning Contract | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 \$57,927 | \$4,000 \$500 \$1,000 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 \$41,984 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,844 \$3,593 \$39,148 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 | 25.0% 100.0% 0.0% 0.11.1% 1.8% 0.0% 0.0% 0.0% 0.0% -5.9% -20.5% -65.7% 22.7% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54320 518004 54515 518004 54520 518004 54550 518004 54555 518004 54570 518004 54570 518004 54590 518004 54590 518004 54591 518004 54591 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. Radios Repairs & Maintenance Grounds Maintenance | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 \$57,927 \$460 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 \$41,984 \$500 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,844 \$3,593 \$39,148 \$400 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | 25.0% 100.0% 0.0% -11.1% 1.8% 0.0% 0.0% 0.0% -5.9% -20.5% -65.7% 22.7% 0.0% | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$500 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54315 518004 54320 518004 54515 518004 54520 518004 54550 518004 54550 518004 54570 518004 54570 518004 54570 518004 54590 518004 54591 518004 54591 518004 54595 518004 54595 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. Radios Repairs & Maintenance Grounds Maintenance Cleaning Contract Building Repairs & Maintenance Maintenance Agreement | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 \$57,927 \$460 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 \$41,984 \$500 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,593 \$39,148 \$400 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | 25.0% 100.0% 0.0% -11.1% 1.8% 0.0% 0.0% -5.9% -20.5% -65.7% 22.7% 0.0% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54515 518004 54550 518004 54550 518004 54550 518004 54570 518004 54580 518004 54590 518004 54591 518004 54595 518004 54595 518004 54591 518004 54775 518004 54595 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. Radios Repairs & Maintenance Grounds Maintenance Cleaning Contract Building Repairs & Maintenance Maintenance Agreement Repairs/Other (FCC License) | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 \$57,927 \$460 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 \$41,984 \$500 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,844 \$3,593 \$39,148 \$400 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | 25.0% 100.0% 0.0% -11.1% 1.8% 0.0% 0.0% -5.9% -20.5% -65.7% 22.7% 0.0% | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$500 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54320 518004 54515 518004 54550 518004 54550 518004 54570 518004 54570 518004 54580 518004 54590 518004 54591 518004 54595 518004 54591 518004 54770 518004 54591 518004 54790 518004 54591 518004 54790 518004 54790 518004 54790 518004 54790 518004 54790 518004 54790 518004 54790 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. Radios Repairs & Maintenance Grounds Maintenance Cleaning Contract Building Repairs & Maintenance Maintenance Agreement Repairs/Other (FCC License) Building Radio Equipment | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 \$57,927 \$460 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 \$41,984 \$500 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,593 \$39,148 \$400 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | 25.0% 100.0% 0.0% -11.1% 1.8% 0.0% 0.0% -5.9% -20.5% -65.7% 22.7% 0.0% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54315 518004 54320 518004 54515 518004 54520 518004 54550 518004 54555 518004 54570 518004 54570 518004 54590 518004 54591 518004 54775 518004 54591 518004 54775 518004 54775 518004 54591 518004 54775 518004 54775 518004 54780 518004 54910 518004 54910 518004 54910 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. Radios Repairs & Maintenance Grounds Maintenance Cleaning Contract Building Repairs & Maintenance Maintenance Agreement Repairs/Other (FCC License) | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 \$57,927 \$460 \$2,680 \$2,152 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 \$41,984 \$500 \$18,148 \$2,000 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,593 \$39,148 \$400 | \$5,000 \$1,000 \$1,000 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | 25.0% 100.0% 0.0% -11.1% 1.8% 0.0% 0.0% -5.9% -20.5% -65.7% 22.7% 0.0% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54515 518004 54550 518004 54550 518004 54550 518004 54570 518004 54570 518004 54590 518004 54591 518004 54775 518004 54591 518004 54775 518004 54591 518004 54775 518004 54790 518004 54790 518004 54790 518004 54790 518004 54790 518004 54790 518004 54790 518004 54790 518004 54790 518004 54790 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. Radios Repairs & Maintenance Grounds Maintenance Cleaning Contract Building Repairs & Maintenance Maintenance Agreement Repairs/Other (FCC License) Building Radio Equipment Radio Console Upgrade | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 \$57,927 \$460 \$2,680 \$2,680 | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 \$41,984 \$500 \$18,148 \$2,000 | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,593 \$39,148 \$400 \$19,530 \$1,565 | \$5,000 \$1,000 \$1,000 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | 25.0% 100.0% 0.0% -11.1% 1.8% 0.0% 0.0% -5.9% -20.5% -65.7% 22.7% 0.0% | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54315 518004 54315 518004 54515 518004 54550 518004 54550 518004 54555 518004 54550 518004 54570 518004 54590 518004 54591 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54775 518004 54910 518004 54910 518004 54910 518004 54910 518004 54910 518004 54910 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. Radios Repairs & Maintenance Grounds Maintenance Cleaning Contract Building Repairs & Maintenance Maintenance Agreement Repairs/Other (FCC License) Building Radio Equipment Radio Console Upgrade Contractual Services | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 \$57,927 \$460 \$2,680 \$2,152 \$133,297 -12% | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 \$41,984 \$500 \$18,148 \$2,000 \$137,639 3% | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,593 \$39,148 \$400 \$19,530 \$1,565 | \$5,000 \$1,000 \$1,000 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 | 25.0% 100.0% 0.0% 0.0% 1.1.1% 1.8% 0.0% 0.0% 0.0% -20.5% -65.7% 22.7% 0.0% 0.0% 0.0% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,258 4% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$18,148 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,258 4% |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54120 518004 54315 518004 54515 518004 54550 518004 54555 518004 54555 518004 54570 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54775 518004 54910 518004 54910 518004 54910 518004 54910 518004 54910 518004 54910 518005 55104 | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. Radios Repairs & Maintenance Grounds Maintenance Cleaning Contract Building Repairs & Maintenance Maintenance Agreement Repairs/Other (FCC License) Building Radio Equipment Radio Console Upgrade Contractual Services | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 \$57,927 \$460 \$2,680 \$2,152 \$133,297 -12% | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 \$41,984 \$500 \$18,148 \$2,000 \$137,639 3% | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,593 \$39,148 \$400 \$115,056 | \$5,000 \$1,000 \$1,000 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,005 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 | 25.0% 100.0% 0.0% 0.0% 1.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,258 4% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,258 4% | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,258 4% |
| 518004 54055 518004 54105 518004 54110 518004 54115 518004 54315 518004 54315 518004 54515 518004 54550 518004 54550 518004 54555 518004 54550 518004 54570 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54595 518004 54775 518004 54595 518004 54775 518004 54780 518004 54910 518004 54910 518004 54910 518004 54915 Total C | Legal Fees Automobile Mileage Meals Lodging Other (Taxi, Tolls, etc.) Telephone Tower Rental Dues & Registration Postage & Shipping Training & Seminars Medical Exams Electricity Equipment-Copier Rental Equipment Repairs & Maint. Radios Repairs & Maintenance Grounds Maintenance Cleaning Contract Building Repairs & Maintenance Maintenance Agreement Repairs/Other (FCC License) Building Radio Equipment Radio Console Upgrade Contractual Services | \$1,014 \$1,472 \$16 \$8,737 \$26,941 \$772 \$90 \$5,462 \$4,200 \$2,808 \$6,106 \$6,020 \$57,927 \$460 \$2,680 \$2,152 \$133,297 -12% | \$4,000 \$500 \$1,000 \$200 \$9,000 \$30,688 \$987 \$50 \$8,000 \$2,250 \$2,772 \$4,732 \$5,828 \$41,984 \$500 \$18,148 \$2,000 \$137,639 3% | \$5,472 \$696 \$815 \$175 \$5,619 \$24,357 \$642 \$2,590 \$2,175 \$1,843 \$3,593 \$39,148 \$400 \$19,530 \$1,565 | \$5,000 \$1,000 \$1,000 \$8,000 \$30,810 \$987 \$50 \$8,000 \$2,250 \$2,772 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,005 | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,258 | 25.0% 100.0% 0.0% 0.0% 1.1.1% 1.8% 0.0% 0.0% 0.0% -20.5% -65.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,258 4% | \$5,000 \$1,000 \$1,000 \$200 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,258 4% | \$5,000 \$1,000 \$1,000 \$8,000 \$31,226 \$987 \$50 \$8,000 \$2,250 \$2,609 \$3,764 \$2,000 \$51,524 \$500 \$18,148 \$2,000 \$143,258 4% |

County of Knox 2016 Budget

| | 2014 2015 | | | 2016 | | | | | | |
|---|--|--------------------------|-------------------|------------------------------|---------------------------|------------|---------------------------------|--------------------------|---|--|
| Account Number Description | Actual | Budget | Oct YTD Actual | Dept. Manager Proposal | Administrator Proposal | Variance % | Budget Committee Proposal | Commission Proposal | Approved Budget | |
| 518005 55366 Public Education | \$614 | \$1,000 | \$421 | \$1,000 | \$1,000 | 0.0% | \$1,000 | \$1,000 | \$1,000 | |
| 518005 55385 Computer Supplies | \$1,315 | \$2,000 | \$810 | \$2,000 | \$2,000 | 0.0% | \$2,000 | \$2,000 | \$2,000 | |
| 518005 55405 Uniforms | \$704 | \$700 | \$28 | | | | \$700 | | \$700 | |
| 518005 55505 Books, Subscriptions, Etc. | \$85 | \$100 | \$83 | \$100 | \$100 | 0.0% | \$100 | \$100 | \$100 | |
| Total Commodities | \$8,328 | \$9,260 | \$3,380 | \$9,260 | \$9,260 | 0.0% | \$9,260 | \$9,260 | \$9,260 | |
| | -6% | 11% | | | | | 0% | 0% | 0% | |
| Capital | | | | | | | | | | |
| 518007 57335 Equipment - Radio Infrastructure | \$48,886 | | | | | | | | | |
| 518007 57335 I am Responding | \$11,830 | | | | | | | | | |
| 518007 57335 Spillman Rip & Run Software | \$8,050 | | | | | | | | | |
| 518007 57335 Remote IP Monitor | | | | \$5,300 | \$5,700 | 100.0% | \$5,700 | \$5,700 | \$5,700 | |
| 518007 57335 ProQA Software | | | | \$23,090 | \$23,090 | 100.0% | \$23,090 | \$23,090 | \$23,090 | |
| 518007 57335 Fleet SYNC ANI | | | | \$4,200 | \$4,200 | 100.0% | \$4,200 | \$4,200 | \$4,200 | |
| Total Capital | \$68,766 | \$0 | \$0 | \$32,590 | \$32,990 | 100.0% | \$32,990 | \$32,990 | \$32,990 | |
| | 41% | -100% | | | | | | 0% | 0% | |
| Capital Funded From Surplus | \$19,880 | | | \$32,590 | \$32,990 | | \$32,990 | \$32,990 | \$32,990 | |
| Reduced to by department variance | (\$4,088) | | | | | | | | | |
| Total Expenditures | \$1,010,567 4% | \$1,021,072 1% | \$807,468 | \$184,855 | \$1,030,897 | 1.0% | \$1,030,897 | \$1,030,897 1% | \$1,030,897 1% | |
| Revenue | | | | | | | | | | |
| 518001 47110 E911 Fees | \$679,267 | \$684,118 | \$0 | | \$690,701 | 1.0% | \$690,701 | \$690,701 | \$690,701 | |
| 518001 47111 Town Dispatch Fees | \$334,565 | \$336,954 | \$0 | | \$340,196 | 1.0% | \$340,196 | \$340,196 | \$340,196 | |
| 518001 47112 False Alarms Fees | \$700 | | \$120 | | | | | | | |
| 518001 47113 Miscellaneous | \$124 | | \$2 | | | | | | | |
| Total Revenue | \$1,014,656 | \$1,021,072 | \$122 | | \$1,030,897 | 1.0% | , , , | \$1,030,897 | \$1,030,897 | |
| | 3% | 1% | | | | | 1% | 1% | 1% | |
| | <u>:::::::::::::::::::::::::::::::::::::</u> | | ::::::::::: | :::::::::: | | <u> </u> | | | ::::::::::::::::::::::::::::::::::::::: | |
| Grand Total (Net Budget) | (\$4,088) | \$0 | \$807,346 | | (\$0) | | (\$0) | (\$0) | (\$0) | |
| | -77% | -100% | | | 0% | | | | | |

Note: The Communications budget is funded by a formula based on population.